

NOTICE OF PUBLIC MEETING OF THE ARIZONA PEACE OFFICER STANDARDS AND TRAINING BOARD

Pursuant to the Americans with Disabilities Act (ADA), the Arizona Peace Officer Standards and Training Board endeavors to ensure the accessibility of its meetings to all persons with disabilities. Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting Lois Sherlock at (602) 223-2514. Requests should be made as early as possible to allow time to arrange the accommodation.

Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the Arizona Peace Officer Standards and Training Board and to the general public that the Board's Financial Advisory Committee will hold a meeting open to the public on Wednesday, April 30, 2003, at AZ POST, 2643 E. University Drive, Phoenix, AZ. The phone number for AZ POST is (602) 223-2514.

- A. CALL TO ORDER
- B. NEW BUSINESS
 - 1. Review current financial status.
 - 2. Discuss potential legislative action.
 - 3. Review and take action on proposed budget for 2003/2004.
- C. CALL TO THE PUBLIC
- D. ADJOURN

Dated April 11, 2003

ARIZONA PEACE OFFICER STANDARDS AND TRAINING BOARD

BY _____
Thomas J. Hammarstrom, Executive Director

BUDGET SUMMARY 2003/04

DESCRIPTION	AMOUNT
BALANCE AS OF 7/1/03 (Estimated)	\$500,000
CARRY FORWARD ENCUMBRANCES FROM FY 02	(\$25,000)
UNENCUMBERED FUNDS AVAILABLE 7/1/03	\$475,000
PROJECTED REVENUE FY 2004*	\$5,400,000
TOTAL UNENCUMBERED FUNDS AVAILABLE FOR FY 03	\$5,875,000
PROJECTED EXPENDITURES FY 2004	(\$5,842,641)
BALANCE AS OF 7/1/2004	\$32,359

*FY 2003/2004 revenue estimate is based on monthly CJEF performance of \$441,947 and a slight increase of \$8,000+ to arrive at an estimate of \$450,000 which will make the annual revenue \$5,400,000.

FY 2003/2004 PROJECTED BUDGET

CATEGORY	AMOUNT
BASIC TRAINING	\$2,010,336
STANDARDS & CERTIFICATION	\$614,104
TRAINING ADMINISTRATION	\$140,999
POST BASIC TRAINING	\$245,756
POST IN-SERVICE TRAINING	\$542,001
POST DISTANCE LEARNING	\$418,881
POST ADMINISTRATIVE SVCS	\$261,596
POST OPERATIONS	\$669,140
POST RESOURCE CENTER	\$75,828
AGENCY ALLOCATION FUNDING	\$409,000
SPECIAL PROJECTS	\$455,000

TOTAL PROJECTED BUDGET	\$5,842,641
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BUDGET OVERVIEW

REVENUE

The projected revenue for FY 2003/2004 is based on a projection that the CJEF will not have a large increase in revenue and represents the monthly average performance for FY 2002/03 plus \$8,000 per month. This would result in revenue of \$450,000 per month or \$5,400,000 for fiscal year 2003/04.

EXPENDITURES

- ▶ Basic training figures are based on a survey of projected cadets to be trained and IGA's that are currently in effect with the City of Tucson and Phoenix.
- ▶ We have budgeted to continue "Allocation Funding" to provide agencies with training funds they can use to attend approved police related training of their choice.
- ▶ Under the "Special Projects" section of this budget there are requests for a contract position to develop a generic management training program and to update the job task analysis which was dropped as a project in FY 2002/03 due to the state funding shortage.
- ▶ Basic training costs reflect increases for materials and supplies to \$400 and for cost avoidance to \$2,000. These costs are currently \$300 and \$1,800. These increases are being made to more closely relate to actual expenses.

BUDGET CHANGES FROM 2002/03

In addition to the normal operating expenses POST's portion of the budget reflects requests for:

Standards and Certification:

- ▶ A pilot program to provide for temporary contract personnel to audit academy classes on an as-needed basis. This program was approved by the Board for 2002/03 and approved by LEMSC in 2003. Recruitment is underway to find appropriate candidates for contract work.

POST In-Service Training:

- ▶ An increase in funding is requested for in-service training programs.

POST Distance Learning:

- ▶ An increase in funding is requested for distance learning programs.

POST Operations:

- ▶ Building operations funding is increased to reflect increased maintenance costs.
- ▶ Professional and outside services (consultants) funding is increased to provide help on the network and other computer related functions. Because of the hiring freeze the Computer Specialist has not been hired.
- ▶ Funds are included to update the audio/visual equipment used in the classrooms and the conference rooms.

Resource Center:

- ▶ Professional and outside services provides for assistance in completing the A/V catalog and data entry for listing all video and print assets. Also additional funding is included to update the video library.

BOARD DECISIONS FOR INCREASED AND DECREASED FUNDING

Under the "Positive and Negative Adjustments" section of the budget the Board is being requested to establish both philosophical direction and financial priorities to projects that may have the opportunity for funding if the CJEF revenue performs better than expected or if there is a funding shortfall. The guidance requested for each project/program is as follows:

ITEMS FOR CONSIDERATION IF ADDITIONAL FUNDING IS AVAILABLE:

F.A.T.S. UPGRADES/REPLACEMENTS (*ADDITIONAL FUNDING*) **\$250,000**

This is additional funding to the FATS project that is included in the current budget. This added funding would bring the total to \$500,000. The additional \$250,000 would provide 3 or 4 more machines depending on the bid response. procurement process.

MANAGEMENT/EXECUTIVE TRAINING: **\$150,000**

Almost all POST's management and executive training is currently being conducted through the Community Policing Institute, the FBI, or in cooperation with the Chiefs and Sheriff's associations. Approving this project would provide funds for vendor based management or executive training that would be identified through surveys and focus groups at the appropriate level.

NORTHERN AZ DRIVER TRACK: (FY 2003/04) **\$250,000**

There continues to be support from the members of the Finance Committee for a northern Arizona driving track. There is renewed interest from the Navajo Army Depot

and from Navajo County. The Board needs to provide guidance as to whether they wish to pursue this project in light of past attempts and the potential need to carry forward encumbered funds for this project.

FUNDING REDUCED OR CARRY FORWARD LESS THAN EXPECTED:

SUSPEND CURRICULUM REVIEW	\$40,000
SUSPEND FATS REPLACEMENTS	\$250,000
SUSPEND WEB BASED TRAINING	\$50,000
SUSPEND PARKING LOT PROJECT	\$35,000
SUSPEND ALLOCATION FUNDING	\$250,000
ELIMINATE SUPV CONTRACT	\$20,000
REDUCE DISTANCE LEARNING	\$30,000
REDUCE IN-SERVICE	\$25,000
TOTAL	\$700,000

SUSPEND/ELIMINATE CURRICULUM REVIEW **\$ 40,000**

Suspend or eliminate the curriculum review.

SUSPEND/ELIMINATE FATS REPLACEMENTS **\$250,000**

Suspend or eliminate replacing the F.A.T.S. machines.

SUSPEND/ELIMINATE WEB BASED TRAINING PILOT **\$ 50,000**

Suspend or eliminate the web based pilot. Unless the shortfall occurs early in the year some funds will probably have already been spent.

SUSPEND/ELIMINATE PARKING LOT PROJECT **\$ 35,000**

Suspend or eliminate the parking lot project.

SUSPEND ALLOCATION FUNDING **\$250,000**

Allocation funding could be suspended. Some expenses would already have been incurred so we are estimating \$250,000 could be a target figure if reduced funding occurs.

ELIMINATE SUPERVISORY PROGRAM CONTRACT POSITION **\$ 20,000**

The contract position for developing the supervisor training and for in-service development could be eliminated. Some of these funds will have already been committed.

DISTANCE LEARNING:

\$30,000

Distance Learning would be reduced an additional \$30,000 by eliminating two programs. Currently a total of six programs are included in the proposed budget. We need to maintain at least four programs so officers can achieve their continuing training credit via distance learning. A review of past productions would also be conducted to determine if there was a program that was still current and could possible be used for an encore presentation which would save developmental costs.

IN-SERVICE TRAINING:

\$25,000

In-Service Training would be reduced an additional \$25,000 by eliminating some of the programs scheduled to be presented or eliminating some of the Association support funding.